

CAPITAL IMPROVEMENTS PROGRAM FY 2004

PROJECT TITLE:	Eastport Fire Station	PROJECT NUMBER:	205
LOCATION:	Eastport Fire Station Bay Ridge Avenue	Prior Years' Spending/ Encumbrances as of 3/31/03	\$0
DEPARTMENT:	Fire	Prior Years' Budget	\$0
DIVISION:	Public Safety	Unspent as of 3/31/03	

DESCRIPTION:

Design and construction of a renovation and addition to the existing Eastport Fire Station, including the addition of one equipment bay and 2,000 sq. ft. of office space. The office space is to accommodate a shortage of office space at the Taylor Avenue and Forest Drive Stations.

JUSTIFICATION:

The station was constructed in the late 60's. There has been no renovation or modernization since that time. There are a number of safety and equipment storage requirements that do not exist and must be added. All systems, HVAC, wiring, phones, etc. need to be modernized. With the population growth in Eastport and the Annapolis Neck area, this station is called on more frequently than in the past. Additional vehicular equipment is required to meet demand. There is no room to store that equipment.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Design		150,000						150,000
Construction				1,600,000				1,600,000
Inspection				160,000				160,000
Equipment					50,000			50,000
Contingency				160,000				160,000
Inflation								0
Overhead				110,000				110,000
Total \$	0	150,000	0	2,030,000	50,000	0	0	2,230,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$		150,000		2,030,000				2,180,000
State Grants								0
Operating Funds					50,000			50,000
Total \$	0	150,000	0	2,030,000	50,000	0	0	2,230,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Currently N/A.

CAPITAL IMPROVEMENTS PROGRAM FY 2004

PROJECT TITLE:	Police Communications	PROJECT NUMBER:	211
LOCATION:	199 Taylor Avenue	Prior Years' Spending/ Encumbrances as of 3/31/03	\$0
DEPARTMENT:	Police	Prior Years' Budget	\$0
DIVISION:	Public Safety	Unspent as of 3/31/03	

DESCRIPTION:

Replacement for the entire Police Communications Center Radio System with the latest radio equipment.

JUSTIFICATION:

The present Radio System has been experiencing interference problems in critical city locations. This is due in a large measure to cellular telephone services in these areas. The cellular companies are operating legally, which means the city and the county have to change or modify its radio system. A new extra sensitive radio equipment will not be subjected to the dead spots that currently exist in the city which will ensure officers safety.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$								0
Design								0
Construction								0
Inspection								0
Equipment			600,000	1,000,000				1,600,000
Contingency								0
Inflation								0
Overhead								0
Total \$	0	0	600,000	1,000,000	0	0	0	1,600,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$								0
Grants								0
Operating Funds			600,000	1,000,000				1,600,000
Total \$	0	0	600,000	1,000,000	0	0	0	1,600,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

CAPITAL IMPROVEMENTS PROGRAM FY 2004

PROJECT TITLE:	Annapolis Police Dept.-Addition, Renov.& Upgrades to EOC & CAD/RMS	PROJECT NUMBER:	220
LOCATION:	199 Taylor Avenue	Prior Years' Spending/ Encumbrances as of 3/31/03	\$435,000
DEPARTMENT:	Police	Prior Years' Budget	\$325,000
DIVISION:	Public Safety	Unspent as of 3/31/03	

DESCRIPTION:

Addition of approximately 23,000 sq. ft and renovations to the original facility. Upgrade and expand CAD/RMS computer system servers, software and network for the computer aided dispatch and records mgmt. systems. Upgrades to the Emergency Operations Center to include additional communications, equipment and software.

JUSTIFICATION:

The current facility was designed in the early 70's to accommodate a contingent of 75 officers and support personnel. The systems in the facility need to be modernized and brought up to code. The current CAD/RMS servers are 5 yrs. old and their reliability and space are an issue. The current EOC is a make-shift operation that has worked but in this post 9/11 world the center needs to be upgraded in case the City is faced with an emergency situation.

STATUS:

Addition design is 40% complete. Bid is scheduled for Fall 03 and construction for Winter 04.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$								0
Design	360,000	140,000						500,000
Construction	400,000	6,370,000						6,770,000
Inspection		300,000						300,000
Equipment			310,000					310,000
Contingency		300,000						300,000
Inflation								0
Overhead		420,000						420,000
Total \$	760,000	7,530,000	310,000	0	0	0	0	8,600,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$		5,530,000						5,530,000
State Grants		2,000,000						2,000,000
Operating Funds	760,000		310,000					1,070,000
Total \$	760,000	7,530,000	310,000	0	0	0	0	8,600,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Currently N/A